

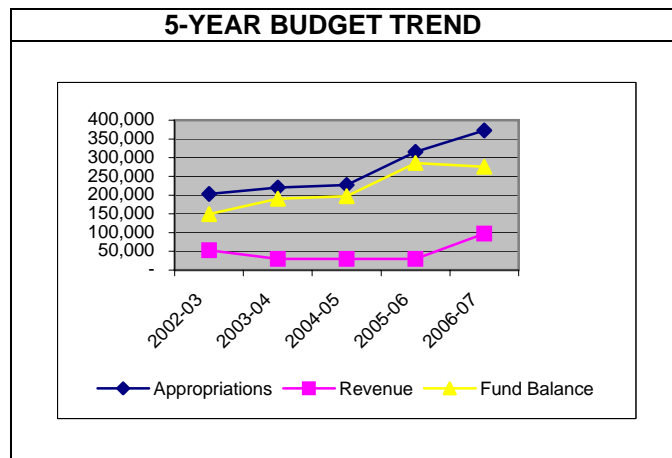
Search and Rescue

DESCRIPTION OF MAJOR SERVICES

This fund accounts for the principal and interest from a restricted donation for search and rescue, along with reimbursements for search and rescue operations.

There is no staffing associated with this budget unit.

BUDGET HISTORY



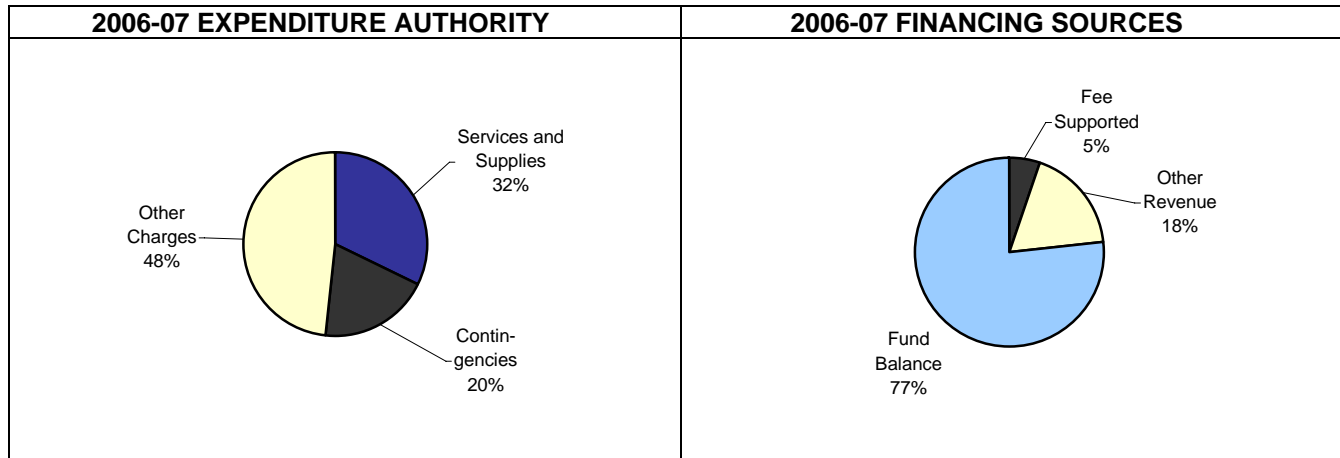
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	37,159	25,304	60,139	315,420	23,027
Departmental Revenue	77,353	31,286	148,403	30,000	23,292
Fund Balance				285,420	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.

The expense variance is related to less training and equipment needs during the year.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Search and Rescue

BUDGET UNIT: SCW SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	37,159	25,304	60,139	23,027	124,338	120,000	(4,338)
Equipment	-	-	-	-	40,000	80,000	40,000
Vehicles	-	-	-	-	-	100,000	100,000
Contingencies	-	-	-	-	151,082	72,786	(78,296)
Total Appropriation	37,159	25,304	60,139	23,027	315,420	372,786	57,366
Departmental Revenue							
Use of Money and Prop	5,010	3,744	4,617	9,560	5,000	5,000	-
Current Services	72,343	27,542	142,786	13,156	25,000	20,000	(5,000)
Other Revenue	-	-	1,000	576	-	62,102	62,102
Total Revenue	77,353	31,286	148,403	23,292	30,000	87,102	57,102
Fund Balance					285,420	285,684	264

In 2006-07, the department will incur increased costs for updated equipment and vehicles. Revenue is budgeted at an amount typical of most years, and reimbursements from outside agencies are included as other revenue. These changes are reflected in the Change From 2005-06 Final Budget column.

FINAL BUDGET CHANGES

Other revenue decreased by \$9,894 due to fund balance being higher than anticipated.

